

Rockville Science Center -- No. 036600

Category **Montgomery College**
Agency **Montgomery College**
Planning Area **Rockville**
Relocation Impact **None.**

Date Last Modified
Required Adequate Public Facility

December 6, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	7,610	0	2,990	4,620	3,210	1,410	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	54,995	0	0	54,995	0	27,498	27,497	0	0	0	0
Other	7,401	0	0	7,401	0	0	7,401	0	0	0	0
Total	70,006	0	2,990	67,016	3,210	28,908	34,898	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	35,003	0	1,550	33,453	1,550	14,454	17,449	0	0	0	0
State Aid	35,003	0	1,440	33,563	1,660	14,454	17,449	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will fund the design and construction of a new science building (approx. 142,900 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes. As part of the Facilities Master Plan prepared for the Rockville Campus during FY02, the College reviewed and evaluated various options and alternatives for the overall science complex on the Campus. Recommendations based on this planning effort became part of the final Facilities Master Plan submitted to the state on February 1, 2004.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2005) instructional space deficit of 67,417 NASF and a total space deficit of 219,561 NASF. With the construction of the new science center, the 2015 projected instructional space deficit will be 41,950 NASF and the total space deficit will be 194,660 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of the Campus' space deficit along with providing a modern facility for up-to-date science instruction.

Plans and Studies

Collegewide Facilities Master Plan (1/04), Rockville Science Center Facility Program (5/04).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

STATUS

Currently under design.

AGENCY REQUEST

OTHER

FY08 Appropriation: \$56,010,000 (\$28,005,000 -- G.O. Bonds and \$28,005,000 -- State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

Note: The State committed to \$2,056,000 in funding in FY07, or \$396,000 more than requested. The amount above the request will be applied to FY08 needs.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY03	(\$000)	Facility Planning: College (CIP #886686)	
Initial Cost Estimate		25,279	Energy Conservation: College (CIP #816611)	
First Cost Estimate			Science East Building Renovation (CIP #056610)	
Current Scope	FY02	25,279	Science West Building Renovation (CIP #056609)	
Last FY's Cost Estimate		59,200		
Present Cost Estimate		70,006	Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.	
Appropriation Request	FY08	56,010		
Supplemental Appropriation Request	FY07	0		
Transfer		0		
Cumulative Appropriation		6,200		
Expenditures/Encumbrances		4,691		
Unencumbered Balance		1,509		
Partial Closeout Thru	FY05	0		
New Partial Closeout	FY06	0		
Total Partial Closeout		0		